

City of Sunnyvale

Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Performance Statement

Provide cost effective arts and recreation programs, facilities and services that result in high customer satisfaction and participation due to quality, cost and availability of options, by:

- Providing recreation, sports and arts opportunities for pre-school, youth, teens and adults, including after-school and summer recreation programs, year-round activities and classes, and sports leagues that are offered through City programs, partnerships with non-profit agencies and four local school districts,
- Supporting the needs of seniors for recreation, socialization and support services through classes, special events, a lunch program, and health and support services,
- Supporting the needs of physically and mentally challenged individuals through a philosophy of inclusion and accommodation, by providing specifically designed and supervised therapeutic recreation programs,
- Offering volunteer opportunities for teens and seniors to foster a greater sense of community and provide leadership opportunities for teens,
- Administering established policies that require art in eligible public and private developments as to enhance the visual landscape of the community,
- Maintaining, scheduling and operating City owned or leased recreation facilities, including six swimming pools, a recreation building, a theatre, a creative arts center, an indoor sports center, a dance studio, two gymnastics studios and a senior center to ensure they are safe, attractive and usable, as well as making recreation facilities available for rental use when possible,
- Developing and monitoring agreements for tennis center operations, the Fremont Pool and four artist studios,
- Administering the Fee Waiver Program to provide access to recreation programs for economically disadvantaged Sunnyvale residents who meet the established eligibility criteria, and
- Providing reception, registration, scheduling and marketing services to maximize participation in recreation programs and public use of recreation facilities.

Notes

1. Please be advised that the costs in each activity in Program 646 reflect direct costs only. These include program staff time, materials, supplies, instructors, equipment, printing, and other direct costs. Indirect costs such as management and supervision are budgeted in SDP 15 - "Management and Support Services.
2. \$57,000 has been added to Activity #646715 in FY 2006/2007 based on Council action on February 28, 2006. Report to Council 06-053: Fee Waiver Program FY 2005/2006 Budget Issue addressed an on-going budget concern resulting from increased demand for recreation fee waivers. Council took action to approve a Budget Modification of \$76,000 to continue the Recreation Fee Waiver Program through June 30, 2006; Council also directed staff to add \$57,000 or \$19,000 per month to the FY 2006/2007 budget to supplement the fee waiver budget until the Study Issue goes to Council in September. The action also reduced the maximum fee waiver allowed per individual from \$250 to \$180, and limited the income eligibility criteria to "very low" and "very, very low" income categories. These modifications are to continue through September 12, 2006, when City Council will be reviewing a report on the Study Issue to consider the effectiveness and efficiency of the Recreation Fee Waiver Program.

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* A customer satisfaction rating of 85% is achieved among youth participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among teen participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among adult participants of recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for therapeutic recreation programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for senior center programs. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of recreation facilities. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of senior lunch program. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at senior center. - Percent of Satisfied Customers	I	85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at community center. - Percent of Satisfied Customers	I	85.00%	85.00%

Productivity

* Number of youth participant hours in Recreation programs. - Number of Participant Hours	C	270,000.00	270,000.00
* Number of teen participant hours in Recreation programs. - Number of Participant Hours	C	71,500.00	71,500.00
* Number of adult participant hours (may include participation by seniors and older teens) in Recreation programs. - Number of Participant Hours	C	219,000.00	219,000.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Number of therapeutic participant hours in Recreation programs. - Number of Participant Hours	C	7,000.00	7,000.00
* Number of senior participant hours in Recreation programs. - Number of Participant Hours	C	280,000.00	280,000.00
* Number of youth participants in Recreation programs. - Number of Participants	C	45,784.00	45,784.00
* Number of teen participants in Recreation programs. - Number of Participants	C	10,875.00	10,875.00
* Number of adult participants (may include seniors and older teens) in Recreation programs. - Number of Participants	C	92,940.00	92,940.00
* Number of therapeutic participants in Recreation programs. - Number of Participants	C	450.00	450.00
* Number of senior participants in Recreation programs. - Number of Participants	C	80,051.00	80,051.00
* Number of hours Recreation Building and Senior Center front counters provide service to the public. - Number of Hours Front Counters Provide Service	I	5,100.00	5,100.00
* Number of artworks in City's permanent collection that are inspected annually. - Number of Artworks Inspected	I	63.00	63.00
* Number of volunteer hours managed by Recreation staff. - Number of Volunteer Hours Managed by Recreation Staff	I	29,000.00	29,000.00
* Number of Senior Center memberships. - Number of Memberships	I	3,900.00	3,900.00
* Number of paid participants in Senior Center programs who are not members. - Number of Paid Participants	I	400.00	400.00
* Number of recipients benefiting from the Recreation Fee Waiver Program. - Number of Individuals	D	1,500.00	1,500.00

City of Sunnyvale

Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Number of program hours from Recreation Fee Waivers. - Number of Program Hours	D	16,800.00	16,800.00
* Number of occupancy hours from rentals of recreation facilities. - Number of Rental Occupancy Hours	D	19,374.00	19,374.00
* Average number of Arts staff hours to complete one art in private development project. - Number of Staff Hours Required to Complete One AIPD Project	D	22.00	22.00

Cost Effectiveness

* Percent of cost recovery for youth programs. - Percent of Cost Recovery	I	89.07%	87.40%
* Percent of cost recovery for teen programs. - Percent of Cost Recovery	I	29.32%	28.79%
* Percent of cost recovery for senior programs. - Percent of Cost Recovery	I	50.74%	49.82%
* Percent of cost recovery for adult programs. - Percent of Cost Recovery	I	87.13%	85.57%

Financial

* Actual total expenditures for Arts and Recreation Programs and Operation of Recreation Facilities will not exceed planned program expenditures. - Total Program Expenditures	C	\$8,108,008.46	\$8,218,680.67
* Actual total revenues for Arts and Recreation Programs and Operation of Recreation Facilities will meet or exceed planned program revenues. - Total Program Revenues	C	\$3,461,810.00	\$3,461,810.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

Support the needs of elementary school aged children for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- After school enrichment programs offered in partnership with the Sunnyvale Elementary School District at two elementary school sites,
- Year round mobile recreation program with five Sunnyvale schools during the school year and up to eight sites during the summer months,
- After school recreation and enrichment programs offered at four elementary school sites located in Sunnyvale,
- Summer Recreation and Specialty Camps for ages 5 to 12, and
- Summer drop-in program at Lakewood Park Building for ages 5 to 12.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646000 - School Year/School Based After School Programs (41% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$147,279.26	\$150,025.50
Products:	12,000.00	12,000.00
Work Hours:	3,781.00	3,781.00
Product Cost:	\$12.27	\$12.50
Work Hours/Product:	0.32	0.32
Activity 646005 - Year-Round Mobile Recreation Program		
Product: A Participant Hour		
Costs:	\$153,404.38	\$156,319.59
Products:	11,080.00	11,080.00
Work Hours:	4,026.00	4,026.00
Product Cost:	\$13.85	\$14.11
Work Hours/Product:	0.36	0.36
Activity 646010 - School Year Recreation / Enrichment Programs		
Product: A Participant Hour		
Costs:	\$74,877.94	\$76,218.37
Products:	12,400.00	12,400.00
Work Hours:	1,003.00	1,003.00
Product Cost:	\$6.04	\$6.15
Work Hours/Product:	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646015, 646016, 646017, 646018, 646019, 646021 - Summer Camps (50% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$283,467.78	\$288,985.24
Products:	48,800.00	48,800.00
Work Hours:	7,339.00	7,339.00
Product Cost:	\$5.81	\$5.92
Work Hours/Product:	0.15	0.15
Activity 646020 - Summer Enrichment Program (145% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$84,003.88	\$85,499.65
Products:	12,000.00	12,000.00
Work Hours:	1,647.00	1,647.00
Product Cost:	\$7.00	\$7.12
Work Hours/Product:	0.14	0.14
Activity 646025 - Summer Drop-in Programs (140% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$53,456.54	\$54,519.76
Products:	5,000.00	5,000.00
Work Hours:	2,031.00	2,031.00
Product Cost:	\$10.69	\$10.90
Work Hours/Product:	0.41	0.41

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646030 - Supervisory Services for Elementary School Aged Children		
Product: A Work Hour		
Costs:	\$112,467.64	\$116,393.73
Products:	1,371.00	1,371.00
Work Hours:	1,371.00	1,371.00
Product Cost:	\$82.03	\$84.90
Work Hours/Product:	1.00	1.00
Activity 646035 - Administrative Support for Elementary School Aged Children		
Product: A Work Hour		
Costs:	\$54,317.07	\$55,449.21
Products:	1,244.00	1,244.00
Work Hours:	1,244.00	1,244.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs		
Costs:	\$963,274.49	\$983,411.05
Hours:	22,442.00	22,442.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

Support the needs of middle school aged teens for recreation and art services by providing programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- After school recreation and enrichment program offered at Sunnyvale Middle School,
- Dances, excursions and/or other recreation activities for Sunnyvale middle school aged teens,
- After school intramural sports league at Sunnyvale Middle School and Columbia Middle School,
- Summer volunteer program for middle school aged teens to work in recreation programs; and
- Summer camp / excursion program for middle school aged teens.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646055 - School Year / School Based After School Program at Sunnyvale (3% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$99,684.35	\$101,512.47
Products:	7,819.00	7,819.00
Work Hours:	2,269.00	2,269.00
Product Cost:	\$12.75	\$12.98
Work Hours/Product:	0.29	0.29
Activity 646060 - School Year Excursions and Special Activities for Middle School Teens (23% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$31,539.34	\$32,166.77
Products:	1,900.00	1,900.00
Work Hours:	645.00	645.00
Product Cost:	\$16.60	\$16.93
Work Hours/Product:	0.34	0.34
Activity 646065 - Serve as the Fiscal Agent for the After School Sports Program at Sunnyvale Middle School (82% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$35,342.96	\$36,013.24
Products:	19,000.00	19,000.00
Work Hours:	175.00	175.00
Product Cost:	\$1.86	\$1.90
Work Hours/Product:	0.01	0.01

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646070 - Serve as the Fiscal Agent for the After School Sports Program at Columbia Middle School (69% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$33,273.38	\$33,902.27
Products:	14,000.00	14,000.00
Work Hours:	175.00	175.00
Product Cost:	\$2.38	\$2.42
Work Hours/Product:	0.01	0.01
Activity 646075 - Summer Teen Volunteer Program for Recreation		
Product: A Volunteer Hour		
Costs:	\$58,356.01	\$59,378.52
Products:	5,000.00	5,000.00
Work Hours:	909.00	909.00
Product Cost:	\$11.67	\$11.88
Work Hours/Product:	0.18	0.18
Activity 646080 - Summer Camps and Trips (36% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$72,468.89	\$73,876.19
Products:	4,700.00	4,700.00
Work Hours:	1,102.00	1,102.00
Product Cost:	\$15.42	\$15.72
Work Hours/Product:	0.23	0.23

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646085 - Supervisory Services for Middle School Aged Teens		
Product: A Work Hour		
Costs:	\$30,923.01	\$31,987.88
Products:	365.00	365.00
Work Hours:	365.00	365.00
Product Cost:	\$84.72	\$87.64
Work Hours/Product:	1.00	1.00
Activity 646090 - Administrative Support for Middle School Aged Teens		
Product: A Work Hour		
Costs:	\$14,539.86	\$14,842.91
Products:	333.00	333.00
Work Hours:	333.00	333.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs		
Costs:	\$376,127.80	\$383,680.25
Hours:	5,973.00	5,973.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

Support the needs of high school aged teens for recreation and art services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and, provide opportunities for creativity, physical activity and personal development through activities such as:

- Recreation Teen Advisory Committee,
- Educational and recreation classes and activities,
- Teen entertainment, and
- NOVA Youth Employment Program.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646110 - Recreation and Educational Programs (52% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$77,012.20	\$78,422.82
Products:	11,000.00	11,000.00
Work Hours:	995.00	995.00
Product Cost:	\$7.00	\$7.13
Work Hours/Product:	0.09	0.09
Activity 646115 - Entertainment Programs (5% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$36,607.46	\$37,266.42
Products:	2,000.00	2,000.00
Work Hours:	538.00	538.00
Product Cost:	\$18.30	\$18.63
Work Hours/Product:	0.27	0.27
Activity 646125 - Supervisory Services for High School Aged Teens		
Product: A Work Hour		
Costs:	\$9,928.92	\$10,257.15
Products:	106.00	106.00
Work Hours:	106.00	106.00
Product Cost:	\$93.67	\$96.77
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646130 - Administrative Support for High School Aged Teens		
Product: A Work Hour		
Costs:	\$5,370.57	\$5,482.51
Products:	123.00	123.00
Work Hours:	123.00	123.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs		
Costs:	\$128,919.15	\$131,428.90
Hours:	1,762.00	1,762.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

Support the needs of older adults for recreation and arts services by providing:

- Congregate lunches, Monday through Friday, special events, meeting space for senior clubs/organizations, drop-in billiards/games/movies/dance activities that encourage socialization,
- Services such as tax assistance, notary, legal counseling, and information on housing, insurance and transportation that help promote self-reliance,
- Fitness classes, drop-in fitness room, support groups, table tennis, health screenings, and flu shots that help maintain and improve good health and wellness, and
- Volunteer opportunities, trips, forums, lectures and a wide variety of instructional / educational classes that help promote self-esteem and provide outlets for creativity, expression and personal development.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	2006/2007 Proposed	2007/2008 Proposed
Activity 646150 - Coordinate Senior Health Services Provided by Volunteers		
Product: A Participant		
Costs:	\$13,778.08	\$14,011.82
Products:	4,000.00	4,000.00
Work Hours:	200.00	200.00
Product Cost:	\$3.44	\$3.50
Work Hours/Product:	0.05	0.05
Activity 646155 - Coordinate Senior Support Services Provided by Outside Agencies		
Product: A Participant		
Costs:	\$25,082.26	\$25,523.98
Products:	1,200.00	1,200.00
Work Hours:	350.00	350.00
Product Cost:	\$20.90	\$21.27
Work Hours/Product:	0.29	0.29
Activity 646160 - Senior Classes and Activities (32% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$170,564.48	\$173,550.55
Products:	35,000.00	35,000.00
Work Hours:	2,848.00	2,848.00
Product Cost:	\$4.87	\$4.96
Work Hours/Product:	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	2006/2007 Proposed	2007/2008 Proposed
Activity 646165 - Coordinate Senior Classes with Adult Education Providers		
Product: A Participant Hour		
Costs:	\$10,054.63	\$10,262.77
Products:	105,000.00	105,000.00
Work Hours:	125.00	125.00
Product Cost:	\$0.10	\$0.10
Work Hours/Product:	0.00	0.00
Activity 646170 - Senior Trips (116% Direct Cost Recovery)		
Product: A Trip Taken		
Costs:	\$153,131.46	\$156,104.02
Products:	17,400.00	17,400.00
Work Hours:	1,700.00	1,700.00
Product Cost:	\$8.80	\$8.97
Work Hours/Product:	0.10	0.10
Activity 646175 - Coordinate Senior Special Events (24% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$39,289.16	\$40,006.58
Products:	7,000.00	7,000.00
Work Hours:	365.00	365.00
Product Cost:	\$5.61	\$5.72
Work Hours/Product:	0.05	0.05

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	2006/2007 Proposed	2007/2008 Proposed
Activity 646180 - Senior Lunch Program (54% Direct Cost Recovery)		
Product: A Meal Served		
Costs:	\$53,959.52	\$54,986.42
Products:	6,250.00	6,250.00
Work Hours:	250.00	250.00
Product Cost:	\$8.63	\$8.80
Work Hours/Product:	0.04	0.04
Activity 646185 - Senior Center Volunteer Program		
Product: A Volunteer Hour		
Costs:	\$65,347.93	\$66,478.59
Products:	20,000.00	20,000.00
Work Hours:	1,222.00	1,222.00
Product Cost:	\$3.27	\$3.32
Work Hours/Product:	0.06	0.06
Activity 646190 - Senior Center Reception, Registration, Information and Referral Services (44% Direct Cost Recovery)		
Product: A Service Hour		
Costs:	\$212,097.31	\$216,138.49
Products:	2,900.00	2,900.00
Work Hours:	5,014.00	5,014.00
Product Cost:	\$73.14	\$74.53
Work Hours/Product:	1.73	1.73

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration

	2006/2007 Proposed	2007/2008 Proposed
Activity 646195 - Supervisory Services for Seniors		
Product: A Work Hour		
Costs:	\$96,550.69	\$99,907.74
Products:	1,166.00	1,166.00
Work Hours:	1,166.00	1,166.00
 Product Cost:	 \$82.81	 \$85.68
Work Hours/Product:	1.00	1.00
 Activity 646200 - Administrative Support for Seniors		
Product: A Work Hour		
Costs:	\$65,858.82	\$67,036.89
Products:	1,199.00	1,199.00
Work Hours:	1,199.00	1,199.00
 Product Cost:	 \$54.93	 \$55.91
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services & Registration		
 Costs:	 \$905,714.34	 \$924,007.85
Hours:	14,439.00	14,439.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

Support the needs of pre-school aged children, and physically and mentally challenged individuals, for recreation and art activities by providing safe and supervised group programs, by following a philosophy of inclusion and reasonable accommodation when possible, and provide specific programs designed to:

- Enhance self-esteem and self reliance through safe and supervised activities that offer opportunities for success and recognition,
- Promote good health (nutritional snacks/food and physical activities),
- Present opportunities for creativity, expression and personal development through teaching and practicing new information and skills such as how to function within groups (cooperation, sharing, taking turns, etc.),
- How to listen, and follow directions, and
- Experience attending events and activities in the community.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646220 - Pre-School Recreation Classes (100% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$130,766.17	\$133,142.73
Products:	15,000.00	15,000.00
Work Hours:	4,200.00	4,200.00
Product Cost:	\$8.72	\$8.88
Work Hours/Product:	0.28	0.28
Activity 646225 - T/R Information, Referral, and Coordination with Other Agencies		
Product: A Contact		
Costs:	\$20,667.12	\$21,017.74
Products:	1,000.00	1,000.00
Work Hours:	300.00	300.00
Product Cost:	\$20.67	\$21.02
Work Hours/Product:	0.30	0.30
Activity 646230 - T/R Classes and Activities (69% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$51,882.75	\$52,876.46
Products:	5,200.00	5,200.00
Work Hours:	1,480.00	1,480.00
Product Cost:	\$9.98	\$10.17
Work Hours/Product:	0.28	0.28

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs

	2006/2007 Proposed	2007/2008 Proposed
Activity 646235 - Supervisory Services for Pre-School and Therapeutic Programs		
Product: A Work Hour		
Costs:	\$48,699.25	\$50,377.70
Products:	576.00	576.00
Work Hours:	576.00	576.00
Product Cost:	\$84.55	\$87.46
Work Hours/Product:	1.00	1.00
Activity 646240 - Administrative Support for Pre-School and Therapeutic Programs		
Product: A Work Hour		
Costs:	\$32,781.41	\$33,368.25
Products:	593.00	593.00
Work Hours:	593.00	593.00
Product Cost:	\$55.28	\$56.27
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs		
Costs:	\$284,796.70	\$290,782.88
Hours:	7,149.00	7,149.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

Support the needs of adults for visual and performing arts services, opportunities for creativity, physical activity and personal development by providing:

- Music classes and activities,
- Dance classes and activities,
- Drama classes and activities,
- Visual arts classes and exhibits, and
- City-presented theatre performances (Evenings of Cultural Arts Series).

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646260 - Music Classes and Activities for Adults (70% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$21,082.51	\$21,456.62
Products:	2,250.00	2,250.00
Work Hours:	332.00	332.00
Product Cost:	\$9.37	\$9.54
Work Hours/Product:	0.15	0.15
Activity 646265 - Dance Classes and Activities for Adults (188% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$49,281.43	\$50,174.03
Products:	34,000.00	34,000.00
Work Hours:	651.00	651.00
Product Cost:	\$1.45	\$1.48
Work Hours/Product:	0.02	0.02
Activity 646270 - Drama Classes and Activities for Adults (156% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$2,363.82	\$2,405.71
Products:	250.00	250.00
Work Hours:	36.00	36.00
Product Cost:	\$9.46	\$9.62
Work Hours/Product:	0.14	0.14

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646275 - Visual Arts Classes and Activities for Adults (59% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$34,539.34	\$35,151.53
Products:	2,000.00	2,000.00
Work Hours:	516.00	516.00
Product Cost:	\$17.27	\$17.58
Work Hours/Product:	0.26	0.26
Activity 646280 - Pottery Classes and Drop-in Studio (60% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$146,489.35	\$149,023.18
Products:	19,000.00	19,000.00
Work Hours:	3,130.00	3,130.00
Product Cost:	\$7.71	\$7.84
Work Hours/Product:	0.16	0.16
Activity 646285 - City Presented Theatre Performances (43% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$44,256.09	\$45,221.83
Products:	3,515.00	3,515.00
Work Hours:	389.00	389.00
Product Cost:	\$12.59	\$12.87
Work Hours/Product:	0.11	0.11

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646290 - Gallery Shows		
Product: An Exhibit		
Costs:	\$1,997.82	\$2,031.71
Products:	2.00	2.00
Work Hours:	29.00	29.00
Product Cost:	\$998.91	\$1,015.86
Work Hours/Product:	14.50	14.50
Activity 646295 - Supervisory Services for Adult Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$81,972.76	\$84,826.66
Products:	993.00	993.00
Work Hours:	993.00	993.00
Product Cost:	\$82.55	\$85.42
Work Hours/Product:	1.00	1.00
Activity 646300 - Administrative Support for Adult Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$56,187.29	\$57,192.46
Products:	1,022.00	1,022.00
Work Hours:	1,022.00	1,022.00
Product Cost:	\$54.98	\$55.96
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities		
Costs:	\$438,170.41	\$447,483.73
Hours:	7,098.00	7,098.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

Support the needs of youth and teens for visual and performing arts services by providing safe and supervised programs that enhance self-esteem, promote health and self-reliance; and provide opportunities for creativity, physical activity and personal development by providing:

- Music classes and activities,
- Dance classes and activities,
- Drama classes and activities, and
- Visual arts classes and activities.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	2006/2007 Proposed	2007/2008 Proposed
Activity 646320 - Music Classes and Activities for Youth (99% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$73,117.23	\$74,539.55
Products:	4,900.00	4,900.00
Work Hours:	337.00	337.00
Product Cost:	\$14.92	\$15.21
Work Hours/Product:	0.07	0.07
Activity 646325 - Dance Classes and Activities for Youth (132% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$76,921.23	\$78,410.14
Products:	10,000.00	10,000.00
Work Hours:	411.00	411.00
Product Cost:	\$7.69	\$7.84
Work Hours/Product:	0.04	0.04
Activity 646330 - Drama Classes and Activities for Youth (219% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$36,326.48	\$36,991.13
Products:	4,900.00	4,900.00
Work Hours:	543.00	543.00
Product Cost:	\$7.41	\$7.55
Work Hours/Product:	0.11	0.11

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes

	2006/2007 Proposed	2007/2008 Proposed
Activity 646335 - Visual Arts and Special Interest Classes and Activities for Youth (69% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$130,481.85	\$132,843.26
Products:	14,173.00	14,173.00
Work Hours:	1,815.00	1,815.00
Product Cost:	\$9.21	\$9.37
Work Hours/Product:	0.13	0.13
Activity 646340 - Supervisory Services for Youth Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$50,684.28	\$52,440.32
Products:	607.00	607.00
Work Hours:	607.00	607.00
Product Cost:	\$83.50	\$86.39
Work Hours/Product:	1.00	1.00
Activity 646345 - Administrative Support for Youth Visual and Performing Arts Programs		
Product: A Work Hour		
Costs:	\$34,275.15	\$34,888.24
Products:	624.00	624.00
Work Hours:	624.00	624.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes		
Costs:	\$401,806.22	\$410,112.64
Hours:	4,337.00	4,337.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64608 - Public Visual Art

Enhance the visual landscape and aesthetics of the City by administering the established City policies that require public art in eligible City construction projects and the zoning code that requires public art in eligible private development projects.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64608 - Public Visual Art

	2006/2007 Proposed	2007/2008 Proposed
Activity 646365 - Art in Public Places Program (0% Direct Cost Recovery)		
Product: A Project in Development		
Costs:	\$16,947.49	\$17,240.29
Products:	5.00	5.00
Work Hours:	250.00	250.00
Product Cost:	\$3,389.50	\$3,448.06
Work Hours/Product:	50.00	50.00
Activity 646370 - Art in Private Development Program (29% Direct Cost Recovery)		
Product: A Project in Development		
Costs:	\$25,752.78	\$26,193.82
Products:	20.00	20.00
Work Hours:	390.00	390.00
Product Cost:	\$1,287.64	\$1,309.69
Work Hours/Product:	19.50	19.50
Activity 646375 - Repair/Maintain City Public Art Collection (0% Direct Cost Recovery)		
Product: An Artwork Inspected/Maintained		
Costs:	\$12,117.93	\$12,347.39
Products:	63.00	63.00
Work Hours:	89.00	89.00
Product Cost:	\$192.35	\$195.99
Work Hours/Product:	1.41	1.41

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64608 - Public Visual Art

	2006/2007 Proposed	2007/2008 Proposed
Activity 646380 - Supervisory Services for Public Art Prog		
Product: A Work Hour		
Costs:	\$12,078.68	\$12,493.91
Products:	142.00	142.00
Work Hours:	142.00	142.00
Product Cost:	\$85.06	\$87.99
Work Hours/Product:	1.00	1.00
Activity 646385 - Administrative Support for Public Art Programs		
Product: A Work Hour		
Costs:	\$8,019.51	\$8,162.95
Products:	146.00	146.00
Work Hours:	146.00	146.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64608 - Public Visual Art		
Costs:	\$74,916.39	\$76,438.36
Hours:	1,017.00	1,017.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64609 - Aquatics Classes and Activities

Support the needs of youth and adults for aquatics classes and activities by providing safe and supervised instructional experiences, drop-in programs and group activities, conducted under safe supervision, at five swimming pools, that are designed to help promote good health through physical exercise, safety training and personal development.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64609 - Aquatics Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646405 - Youth Swim Lessons (137% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$241,553.14	\$246,244.87
Products:	22,350.00	22,350.00
Work Hours:	9,421.00	9,421.00
Product Cost:	\$10.81	\$11.02
Work Hours/Product:	0.42	0.42
Activity 646410 - Adult Swim Lessons (85% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$28,799.12	\$29,336.16
Products:	3,000.00	3,000.00
Work Hours:	875.00	875.00
Product Cost:	\$9.60	\$9.78
Work Hours/Product:	0.29	0.29
Activity 646415 - Recreation Open Swim (45% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$69,723.37	\$71,090.26
Products:	16,000.00	16,000.00
Work Hours:	2,720.00	2,720.00
Product Cost:	\$4.36	\$4.44
Work Hours/Product:	0.17	0.17

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64609 - Aquatics Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646420 - Supervisory Services for Aquatic Programs		
Product: A Work Hour		
Costs:	\$69,816.95	\$72,246.73
Products:	845.00	845.00
Work Hours:	845.00	845.00
Product Cost:	\$82.62	\$85.50
Work Hours/Product:	1.00	1.00
Activity 646425 - Administrative Support for Aquatic Programs		
Product: A Work Hour		
Costs:	\$42,571.66	\$43,458.98
Products:	975.00	975.00
Work Hours:	975.00	975.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64609 - Aquatics Classes and Activities		
Costs:	\$452,464.24	\$462,377.00
Hours:	14,836.00	14,836.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

Support the needs of youth and teens for sports classes and activities by providing safe and supervised instructional experiences and group activities designed to help promote physical exercise, socialization and personal development.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646445 - Sunnyvale Youth Basketball League (90% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$121,637.91	\$123,946.22
Products:	10,000.00	10,000.00
Work Hours:	2,799.00	2,799.00
Product Cost:	\$12.16	\$12.39
Work Hours/Product:	0.28	0.28
Activity 646450 - Youth Drop-in Sports Programs (83% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$1,377.81	\$1,401.18
Products:	1,000.00	1,000.00
Work Hours:	20.00	20.00
Product Cost:	\$1.38	\$1.40
Work Hours/Product:	0.02	0.02
Activity 646455 - Youth Sports Camps (50% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$224,478.31	\$228,905.15
Products:	46,000.00	46,000.00
Work Hours:	300.00	300.00
Product Cost:	\$4.88	\$4.98
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646460 - Youth Gymnastics (173% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$105,526.96	\$107,549.06
Products:	5,500.00	5,500.00
Work Hours:	423.00	423.00
Product Cost:	\$19.19	\$19.55
Work Hours/Product:	0.08	0.08
Activity 646465 - Youth Sports Classes (963% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$21,478.49	\$21,903.25
Products:	2,000.00	2,000.00
Work Hours:	23.00	23.00
Product Cost:	\$10.74	\$10.95
Work Hours/Product:	0.01	0.01
Activity 646470 - Supervisory Services for Youth Sports Programs		
Product: A Work Hour		
Costs:	\$19,955.65	\$20,637.26
Products:	231.00	231.00
Work Hours:	231.00	231.00
Product Cost:	\$86.39	\$89.34
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64610 - Youth Sports Classes and Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646475 - Administrative Support for Youth Sports Programs		
Product: A Work Hour		
Costs:	\$11,439.77	\$11,678.20
Products:	262.00	262.00
Work Hours:	262.00	262.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64610 - Youth Sports Classes and Activities		
Costs:	\$505,894.90	\$516,020.32
Hours:	4,058.00	4,058.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

Support the needs of adults for sports activities by providing safe and supervised classes, camps, drop-in programs and competitive leagues that promote good physical and mental health, through activities designed to help promote physical activity, socialization and personal development.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	2006/2007 Proposed	2007/2008 Proposed
Activity 646495 - Adult Sports Camps (106% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$757.80	\$770.65
Products:	500.00	500.00
Work Hours:	11.00	11.00
Product Cost:	\$1.52	\$1.54
Work Hours/Product:	0.02	0.02
Activity 646500 - Adult Sports Classes (113% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$73,601.20	\$74,988.08
Products:	8,000.00	8,000.00
Work Hours:	550.00	550.00
Product Cost:	\$9.20	\$9.37
Work Hours/Product:	0.07	0.07
Activity 646505 - Adult Drop-in Sports Programs (80% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$40,449.47	\$41,244.30
Products:	10,100.00	10,100.00
Work Hours:	1,505.00	1,505.00
Product Cost:	\$4.00	\$4.08
Work Hours/Product:	0.15	0.15

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	2006/2007 Proposed	2007/2008 Proposed
Activity 646510 - Adult Softball League (81% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$64,970.59	\$66,177.24
Products:	10,700.00	10,700.00
Work Hours:	1,072.00	1,072.00
Product Cost:	\$6.07	\$6.18
Work Hours/Product:	0.10	0.10
Activity 646515 - Adult Basketball League (105% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$90,630.16	\$92,217.44
Products:	5,300.00	5,300.00
Work Hours:	2,292.00	2,292.00
Product Cost:	\$17.10	\$17.40
Work Hours/Product:	0.43	0.43
Activity 646520 - Adult Volleyball League (93% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$47,223.86	\$48,018.45
Products:	7,600.00	7,600.00
Work Hours:	1,003.00	1,003.00
Product Cost:	\$6.21	\$6.32
Work Hours/Product:	0.13	0.13

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues

	2006/2007 Proposed	2007/2008 Proposed
Activity 646525 - Supervisory Services for Adult Sports Programs		
Product: A Work Hour		
Costs:	\$35,113.55	\$36,327.03
Products:	418.00	418.00
Work Hours:	418.00	418.00
Product Cost:	\$84.00	\$86.91
Work Hours/Product:	1.00	1.00
Activity 646530 - Administrative Support for Adult Sports Programs		
Product: A Work Hour		
Costs:	\$20,565.39	\$20,994.03
Products:	471.00	471.00
Work Hours:	471.00	471.00
Product Cost:	\$43.66	\$44.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues		
Costs:	\$373,312.02	\$380,737.22
Hours:	7,322.00	7,322.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

Coordinate use of all City recreation facilities by the public and City, including: the recreation center building, indoor sports center, theater, creative arts center, senior center, park buildings, picnic areas, sports fields, Raynor Artist Studios, Plaza Del Sol, and skatepark. Schedule all use and collect rental fees from public use of recreation facilities and any other city owned facility available for public rental use.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646550 - Recreation Building Rental (146% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$104,953.85	\$106,962.03
Products:	1,408.00	1,408.00
Work Hours:	3,059.00	3,059.00
Product Cost:	\$74.54	\$75.97
Work Hours/Product:	2.17	2.17
Activity 646555 - Indoor Sports Center Rental (443% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$10,198.97	\$10,373.79
Products:	660.00	660.00
Work Hours:	215.00	215.00
Product Cost:	\$15.45	\$15.72
Work Hours/Product:	0.33	0.33
Activity 646560 - Creative Arts Center Rental (78% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$16,042.48	\$16,347.26
Products:	36.00	36.00
Work Hours:	379.00	379.00
Product Cost:	\$445.62	\$454.09
Work Hours/Product:	10.53	10.53

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646565 - Theatre Rental (58% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$210,032.82	\$213,783.71
Products:	3,400.00	3,400.00
Work Hours:	3,496.00	3,496.00
Product Cost:	\$61.77	\$62.88
Work Hours/Product:	1.03	1.03
Activity 646570 - Senior Center Rental (143% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$94,756.95	\$96,757.07
Products:	318.00	318.00
Work Hours:	2,909.00	2,909.00
Product Cost:	\$297.98	\$304.27
Work Hours/Product:	9.15	9.15
Activity 646575 - Park Buildings Rental (190% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$66,339.13	\$67,601.79
Products:	1,233.00	1,233.00
Work Hours:	2,329.00	2,329.00
Product Cost:	\$53.80	\$54.83
Work Hours/Product:	1.89	1.89

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646580 - Picnic Areas Rental (742% Direct Cost Recovery)		
Product: A Reservation		
Costs:	\$27,471.32	\$27,979.18
Products:	1,425.00	1,425.00
Work Hours:	965.00	965.00
Product Cost:	\$19.28	\$19.63
Work Hours/Product:	0.68	0.68
Activity 646585 - Sports Fields Rental (227% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$35,271.89	\$35,870.27
Products:	1,325.00	1,325.00
Work Hours:	512.00	512.00
Product Cost:	\$26.62	\$27.07
Work Hours/Product:	0.39	0.39
Activity 646590 - Swimming Pools Rental (597% Direct Cost Recovery)		
Product: An Occupancy Hour		
Costs:	\$688.90	\$700.59
Products:	10.00	10.00
Work Hours:	10.00	10.00
Product Cost:	\$68.89	\$70.06
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646595 - Raynor Artist Studios Rental (3,961% Direct Cost Recovery)		
Product: A Studio Rented		
Costs:	\$688.90	\$700.59
Products:	4.00	4.00
Work Hours:	10.00	10.00
Product Cost:	\$172.23	\$175.15
Work Hours/Product:	2.50	2.50
Activity 646600 - Oversee Special Use Agreements		
Product: An Agreement		
Costs:	\$34,872.58	\$35,500.34
Products:	13.00	13.00
Work Hours:	643.00	643.00
Product Cost:	\$2,682.51	\$2,730.80
Work Hours/Product:	49.46	49.46
Activity 646605 - Supervisory Services for Facilities Scheduling and Rentals		
Product: A Work Hour		
Costs:	\$77,978.47	\$80,710.92
Products:	959.00	959.00
Work Hours:	959.00	959.00
Product Cost:	\$81.31	\$84.16
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals

	2006/2007 Proposed	2007/2008 Proposed
Activity 646610 - Administrative Support for Facilities Scheduling and Rentals		
Product: A Work Hour		
Costs:	\$55,247.75	\$56,389.02
Products:	1,318.00	1,318.00
Work Hours:	1,318.00	1,318.00
Product Cost:	\$41.92	\$42.78
Work Hours/Product:	1.00	1.00
Activity 646615 - Coordination of Facilities Scheduling and Rentals		
Product: A Work Hour		
Costs:	\$65,445.89	\$66,556.17
Products:	950.00	950.00
Work Hours:	950.00	950.00
Product Cost:	\$68.89	\$70.06
Work Hours/Product:	1.00	1.00
Activity 646620 - Baylands Vehicle Entry Fee (237% Direct Cost Recovery)		
Product: A Dollar Collected		
Costs:	\$35,566.09	\$36,125.76
Products:	63,000.00	63,000.00
Work Hours:	1,050.00	1,050.00
Product Cost:	\$0.56	\$0.57
Work Hours/Product:	0.02	0.02
Totals for Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals		
Costs:	\$835,555.99	\$852,358.49
Hours:	18,804.00	18,804.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

Inspect, repair and/or maintain City recreation facilities including: five swimming pools, recreation building, theatre, creative arts center, indoor sports center and senior center for public use (all services supplemental to Facilities Management services) and develop, maintain and monitor contracted facility operation agreements to assure best possible performance and results for Sunnyvale's residents.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646630 - Recreation Building Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$97,223.82	\$99,046.52
Products:	6,000.00	6,000.00
Work Hours:	3,653.00	3,653.00
Product Cost:	\$16.20	\$16.51
Work Hours/Product:	0.61	0.61
Activity 646635 - Indoor Sports Center Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$4,220.09	\$4,294.55
Products:	3,668.00	3,668.00
Work Hours:	133.00	133.00
Product Cost:	\$1.15	\$1.17
Work Hours/Product:	0.04	0.04
Activity 646640 - Creative Arts Center Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$30,878.44	\$31,450.65
Products:	3,719.00	3,719.00
Work Hours:	940.00	940.00
Product Cost:	\$8.30	\$8.46
Work Hours/Product:	0.25	0.25

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646645 - Theatre Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$2,845.25	\$2,893.47
Products:	9,840.00	9,840.00
Work Hours:	100.00	100.00
Product Cost:	\$0.29	\$0.29
Work Hours/Product:	0.01	0.01
Activity 646650 - Senior Center Support for Recreation Use		
Product: An Occupancy Hour		
Costs:	\$131,835.26	\$134,538.00
Products:	12,917.00	12,917.00
Work Hours:	4,002.00	4,002.00
Product Cost:	\$10.21	\$10.42
Work Hours/Product:	0.31	0.31
Activity 646655 - Washington Pool		
Product: An Occupancy Hour		
Costs:	\$66,206.60	\$67,412.85
Products:	1,000.00	1,000.00
Work Hours:	1,007.00	1,007.00
Product Cost:	\$66.21	\$67.41
Work Hours/Product:	1.01	1.01

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646660 - Lakewood Pool		
Product: An Occupancy Hour		
Costs:	\$25,310.13	\$25,782.98
Products:	500.00	500.00
Work Hours:	300.00	300.00
Product Cost:	\$50.62	\$51.57
Work Hours/Product:	0.60	0.60
Activity 646665 - Sunnyvale Middle School Pool		
Product: An Occupancy Hour		
Costs:	\$59,202.20	\$60,278.84
Products:	2,000.00	2,000.00
Work Hours:	1,015.00	1,015.00
Product Cost:	\$29.60	\$30.14
Work Hours/Product:	0.51	0.51
Activity 646670 - Columbia Pool		
Product: An Occupancy Hour		
Costs:	\$29,506.20	\$30,045.24
Products:	700.00	700.00
Work Hours:	610.00	610.00
Product Cost:	\$42.15	\$42.92
Work Hours/Product:	0.87	0.87

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646675 - Peterson Pool		
Product: An Occupancy Hour		
Costs:	\$6,393.68	\$6,515.33
Products:	400.00	400.00
Work Hours:	68.00	68.00
Product Cost:	\$15.98	\$16.29
Work Hours/Product:	0.17	0.17
Activity 646680 - Tennis Center (204% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$48,152.34	\$49,064.45
Products:	80,000.00	80,000.00
Work Hours:	271.00	271.00
Product Cost:	\$0.60	\$0.61
Work Hours/Product:	0.00	0.00
Activity 646685 - Fremont Swim Pool (37% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$129,937.58	\$132,789.24
Products:	90,000.00	90,000.00
Work Hours:	108.00	108.00
Product Cost:	\$1.44	\$1.48
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646690 - Supervisory Services for Facilities		
Product: A Work Hour		
Costs:	\$62,259.79	\$64,432.03
Products:	758.00	758.00
Work Hours:	758.00	758.00
Product Cost:	\$82.14	\$85.00
Work Hours/Product:	1.00	1.00
Activity 646695 - Administrative Support for Facilities		
Product: A Work Hour		
Costs:	\$41,990.20	\$42,876.85
Products:	1,041.00	1,041.00
Work Hours:	1,041.00	1,041.00
Product Cost:	\$40.34	\$41.19
Work Hours/Product:	1.00	1.00
Activity 646700 - Recreation Facility Use by Other Departments		
Product: An Occupancy Hour		
Costs:	\$1,863.11	\$1,896.81
Products:	675.00	675.00
Work Hours:	60.00	60.00
Product Cost:	\$2.76	\$2.81
Work Hours/Product:	0.09	0.09

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities

	2006/2007 Proposed	2007/2008 Proposed
Activity 646705 - Coordination of Recreation and Other City Use		
Product: An Occupancy Hour		
Costs:	\$55,112.33	\$56,047.30
Products:	800.00	800.00
Work Hours:	800.00	800.00
Product Cost:	\$68.89	\$70.06
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities		
Costs:	\$792,937.02	\$809,365.11
Hours:	14,866.00	14,866.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

Provide access to recreation programs and services for economically disadvantaged Sunnyvale residents by providing Recreation Fee Waivers to applicants who meet the established criteria for the program. Provide Citywide special events to strengthen the City's sense of community and provide opportunities for families to participate in activities together by holding the annual Hands on the Arts Festival and promoting celebration of the 4th of July. Provide customer service to phone-in and walk-in recreation customers at the Community Center Recreation Building during regular business hours, 9:00 a.m. - 6:00 p.m., Monday through Friday, and process registrations for Sunnyvale recreation programs and activities. Support Recreation Division staff by increasing community awareness of and participation in recreation and arts activities, and assist staff in maximizing revenue generation from classes, activities and facility rentals by providing a comprehensive marketing strategy that includes:

- Production and distribution of four Recreation Activity Guides and four Senior Activity Guides,
 - Production and distribution of flyers and brochures for various programs and facilities,
 - Conduct market research to identify new trends and community needs and interests,
 - Develop individualized marketing campaigns that support the demand management concept and at the same time maximize revenue generation in specific program areas,
- and
- Maintain and update Recreation Web pages.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Proposed	2007/2008 Proposed
Activity 646715 - Provision and Administration of Recreation Fee Waiver Program		
Product: A Recipient		
Costs:	\$173,713.81	\$118,176.37
Products:	1,500.00	1,500.00
Work Hours:	20.00	20.00
Product Cost:	\$115.81	\$78.78
Work Hours/Product:	0.01	0.01
Activity 646720 - 4th of July Celebration (0% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$8,478.58	\$8,636.93
Products:	800.00	800.00
Work Hours:	58.00	58.00
Product Cost:	\$10.60	\$10.80
Work Hours/Product:	0.07	0.07
Activity 646725 - Hands on the Arts Festival (13% Direct Cost Recovery)		
Product: A Participant Hour		
Costs:	\$52,869.13	\$53,881.36
Products:	21,000.00	21,000.00
Work Hours:	576.00	576.00
Product Cost:	\$2.52	\$2.57
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Proposed	2007/2008 Proposed
Activity 646730 - Recreation Reception and Registration Services (2% Direct Cost Recovery)		
Product: An Hour Open for Service		
Costs:	\$330,526.39	\$337,227.14
Products:	2,295.00	2,295.00
Work Hours:	6,588.00	6,588.00
Product Cost:	\$144.02	\$146.94
Work Hours/Product:	2.87	2.87
Activity 646735 - Production of Recreation Activity Guides (General & Seniors)		
Product: An Activity Guide		
Costs:	\$165,004.19	\$169,267.73
Products:	8.00	8.00
Work Hours:	1,860.00	1,860.00
Product Cost:	\$20,625.52	\$21,158.47
Work Hours/Product:	232.50	232.50
Activity 646740 - Recreation Division Web Page		
Product: A Created or Updated Webpage		
Costs:	\$32,554.18	\$33,134.87
Products:	365.00	365.00
Work Hours:	818.00	818.00
Product Cost:	\$89.19	\$90.78
Work Hours/Product:	2.24	2.24

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity

	2006/2007 Proposed	2007/2008 Proposed
Activity 646745 - Recreation Promotion and Publicity Materials		
Product: A Piece of Promotional Material		
Costs:	\$154,255.62	\$157,729.30
Products:	1,713.00	1,713.00
Work Hours:	1,701.00	1,701.00
Product Cost:	\$90.05	\$92.08
Work Hours/Product:	0.99	0.99
Activity 646750 - Supervisory Services for Customer and Business Services		
Product: A Work Hour		
Costs:	\$54,795.81	\$56,714.82
Products:	673.00	673.00
Work Hours:	673.00	673.00
Product Cost:	\$81.42	\$84.27
Work Hours/Product:	1.00	1.00
Activity 646755 - Administrative Support for Customer and Business Services		
Product: A Work Hour		
Costs:	\$85,907.59	\$87,444.29
Products:	1,564.00	1,564.00
Work Hours:	1,564.00	1,564.00
Product Cost:	\$54.93	\$55.91
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity		
Costs:	\$1,058,105.30	\$1,022,212.81
Hours:	13,858.00	13,858.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64615 - Management and Support Services

Provide ongoing management and support for the Recreation division by:

- Providing management and oversight of recreation programs and facilities,
- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources, and
- Analyzing financial reports and making recommendations to improve operations.

Notes

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64615 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 646775 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$200,078.85	\$207,023.27
Products:	1,842.00	1,842.00
Work Hours:	1,842.00	1,842.00
Product Cost:	\$108.62	\$112.39
Work Hours/Product:	1.00	1.00
Activity 646780 - Administrative Support Services Division-wide		
Product: A Work Hour		
Costs:	\$225,044.70	\$228,961.63
Products:	3,699.00	3,699.00
Work Hours:	3,699.00	3,699.00
Product Cost:	\$60.84	\$61.90
Work Hours/Product:	1.00	1.00
Activity 646785 - Employee Training and Development		
Product: A Training Session		
Costs:	\$25,851.54	\$26,399.50
Products:	336.00	336.00
Work Hours:	336.00	336.00
Product Cost:	\$76.94	\$78.57
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64615 - Management and Support Services		
Costs:	\$450,975.09	\$462,384.40
Hours:	5,877.00	5,877.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64616 - Proven People Program

Provide employment placement services for older workers and local employers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Service Delivery Plan 64616 - Proven People Program

	2006/2007 Proposed	2007/2008 Proposed
Activity 646805 - Administer Proven People Program		
Product: A Work Hour		
Costs:	\$65,038.40	\$65,879.66
Products:	2,171.00	2,171.00
Work Hours:	2,171.00	2,171.00
Product Cost:	\$29.96	\$30.35
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 64616 - Proven People Program		
Costs:	\$65,038.40	\$65,879.66
Hours:	2,171.00	2,171.00

**City of Sunnyvale
Program Performance Budget**

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 646	Costs:	\$8,108,008.46	\$8,218,680.67
	Hours:	146,009.00	146,009.00